

OMB Granicus Review

Granicus Title	Fiscal Year 2026 Lealman Community Redevelopment Area Work Plan				
Granicus ID#	25-1205A	Reference #	N/A	Date	15-AUG-25

Mark all Applicable Boxes:

Type of Review									
CIP		Grant		Other	X	Revenue		Project	

Fiscal Information:

New Contract (Y/N)	N/A	Original Amount	\$	15,575,600.00
Fund(s)	1087	Amount of Change (+/-)	\$	0.00
Cost Center(s)	Various	Total Amount	\$	15,575,600.00
Program(s)	7147	Amount Available	Total:	\$15,575,600.00
Account(s)	Various	Included in Applicable Budget? (Y/N)	Y	
Fiscal Year(s)	FY 26			

Description & Comments

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

Lealman Community Redevelopment Area (CRA) is requesting approval of the Fiscal Year 2026 Lealman Community Redevelopment Area (CRA) Work Plan by the Board of County Commissioners (BCC) also serving as the Community Redevelopment Agency (Agency). The Work Plan was first discussed with the Lealman CRA Citizen Advisory Committee in February and March 2025 as well as presented to the BCC at the July 10th Budget Information Session and includes \$5,095,200.00 of Tax Increment Financing spending for projects and programs in Fiscal Year (FY) 2026.

Changes to proposed FY26 Work Plan since the Budget Information Session:

- Added all administrative costs as a line item so that the workplan equals the total budget. Administrative costs include all personnel and operating costs to include the 2 new Park Rangers for the Ray Neri Community Park.
- Increased Joe's Creek Infrastructure Improvements by \$279,400.00 due to the July 1 preliminary tax base values higher than projected.
- Increased Joe's Creek Master Plan Implementation by \$6,000.00.
- New Projects/Programs:
 - \$8,582,900.00 Infrastructure improvements in Joe's Creek Industrial Area Park area
 - \$200,000.00 Update the CRA Plan and set up for mid-term review
 - \$1,000,000.00 Linking Lealman projects focusing on sidewalks
 - \$350,000.00 Pilot project for beautification of an alleyway to create a multi-modal, park-like destination through hardscape, landscape, art, lighting and/or other improvements
 - \$100,000.00 Pilot Accessory Dwelling Unit Grant
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An appropriation of \$15,575,600 for all projects and programs identified on the FY26 Lealman CRA Work Plan equals the proposed budget for the Lealman Community Redevelopment Area Trust Fund utilizing a combination of the Countywide and the Municipal Services Taxing Unit Tax Increment Financing revenues.

Analyst: Katherine Bleakly

Ok to Sign: ☒